



Information Technology Plan Biennial Report

FOR FY2010

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EXECUTIVE SUMMARY

This is a biennial progress report for the Department of Environmental Quality (DEQ) IT Strategic Plan submitted in 2008. Included in this report is a brief status report of each objective and initiative included in the 2008 submission. It is not intended to offer a complete explanation of how each objective or initiative has been addressed.

DEQ has made good progress toward achieving its goals, objectives and initiatives from the 2008 plan. Some objectives are on-going business operations support while others are specific to meeting a particular need to our internal and external customers.

Under goals 1 and 4 we have objectives that are an on-going effort to support current operations more efficiently. We have utilized emerging technologies especially in the area of virtualization to improve our ability to respond to the needs of the department but also do it in a more timely manner while reducing hardware costs that would have otherwise been required.

Goal number 2 makes a commitment to improving the business processes within DEQ to allow more efficient use of our resources and provide a better service to our customers. We have made good progress in this area in most areas of the Department. We also are getting better at how we conduct these business process reviews both for IT purposes and non-IT purposes. Many programs have been able to reduce duplication and wasted effort as a result of their BP review.

Goal number 3 addresses on-line permit applications. We have completed a Subdivision on-line application project. Other projects in this area have not been identified at this time.

The Department has either completed or substantially completed the objectives under goals 5 and 6. These goals define our commitment to integrating and upgrading systems, and expanding the use of Geospatial technology as part of our systems.

IT workforce development is described under goal number 8 and its supporting objectives. The department has changed direction since this plan was written. We currently examine vacant positions and leave some vacant to reduce costs where possible and where appropriate. This is a product of difficult economic times and reduced funding as a result. Budgetary concerns also affect training but we have attempted to continue training staff by seeking less expensive options that do not require travel.

Goal number 9 addresses Business Continuity Planning. We have utilized information gained via efforts in goal number 4 to expand the use of virtualized devices. As we better understand this technology it will make our anticipated move to the Montana State Data Center easier and less costly. The Data Center is not yet ready to host our equipment. We also have been participating with the enterprise effort to consolidate hardware on the Helena campus.

Goal number 10 speaks to utilizing technology to reduce energy costs. We have met our objectives under this goal and are realizing very good results in both desk-top collaboration and remote connectivity.

Our 2008 report listed 7 initiatives. The table below indicates the status of each but does not describe any individual initiatives.

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Initiative Status	Total Count	Fully Funded Count	Unfunded Count	Partly Funded Count
Completed	1	1		
Substantially completed	0			
Deferred	3		3	
Delayed	0			
Cancelled	1		1	
Remain On-Going by Design	2		2	
Total	7	1	6	0

The only initiative that resulted in an EPP decision package was Initiative number 3. Although work continues on the system described in the initiative, the original scope of the project has been completed and subsequent work is to expand that use to other areas as time and budget permit.

If you would like more information the issues included in this report please refer to the complete plan at the following link: <http://itsd.mt.gov/stratplan/agencyplans/deq/default.mcp> or contact DEQ's Office of Information technology at 444-1840.

SECTION 1: AGENCY IT PLAN ACCOMPLISHMENTS – GOALS & OBJECTIVES

1.1 Goals

Goal Number 1:

ITG 01 Network and Desktop Maintenance

Description: Regular upgrade and maintenance of the DEQ network, servers, desktop and field hardware and software.

Benefits: Keeping information technology tools current by swapping out desktops in accordance with the state's replacement schedule, keeping current with software version and upgrade releases, etc., benefits all of the DEQ staff and customers by providing each with better tools, more accurate information, and enhanced capabilities.

Implements State IT Goals/Initiatives By: This agency goal supports the state's goal of developing IT resources in an organized, deliberate and cost effective manner.

ITO 1.1 **Replace Desktops/Servers**

Accomplishments:

- Replaced Desktops and servers on a 4 year cycle.
- Increased use of virtualization to lower costs and expand use of existing server hardware.

Status:

- On-going

Goal Number 2:

ITG 02 Business Process Management (BPM)

Description: Undertake BPM projects to document the current DEQ Program business practices, analyze the processes for efficiencies, implement change, review the new processes for IT opportunities, and implement technology as appropriate.

Benefits: The benefits to each of the participating programs will be improved business/administrative operations and practices (e.g., fee collection).

Implements State IT Goals/Initiatives By: Improved government by streamlining processes and procedures for optimum efficiency.

ITO2.1 **Subdivisions**

Accomplishments:

- Conducted a BP review of Subdivisions program

Status:

- Completed

ITO 2.2 Public Water Supply (PWS)

Accomplishments:

- Conducted BP review of PWS program.

Status:

- Completed

ITO 2.3 Enforcement

Accomplishments:

- Completed a BP review exercise using Kaizen methodology
- Identified some process changes to implement. Implementation not complete.

Status:

- Substantially Completed

ITO 2.4 Purchasing Requisition

Accomplishments:

- Completed a BP review exercise using Kaizen methodology
- Identified IT Purchasing issues (Current state, Future state)

Status:

- Substantially Completed

ITO 2.5 IT Help Desk

Accomplishments:

-

Status:

- In process. Due by end of FY11

ITO 2.6 Permitting and Compliance Division (PCD)

Accomplishments:

- Conducted BP reviews in AIR, WPB, Coal.
- Implemented some improvements identified. Not all implemented.

Status:

- In process. Due by end of FY11

Goal Number 3:

ITG 03 eGovernment

Description: Implement more eGov applications across programs, particularly related to permitting, enforcement and licensing applications.

Benefits: Implementation of eGov applications across numerous programs will enhance our customer support objectives and improve agency workflow/business processes, especially those that provide for public access to information and the fee collection processes. Beneficiaries include

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the public, regulated community, and agency staff.

Implements State IT Goals/Initiatives By: Improve government by providing more services on-line.

ITO 3.1 Subdivisions (On-line application)

Accomplishments:

- System completed and in production.

Status:

- Completed

ITO 3.2 On-line Permitting Applications

Accomplishments:

-

Status:

- Delayed

Goal Number 4:

ITG 04 Research and Implement New Technologies

Description: Research the applicability of new technologies (e.g., Sharepoint, digital photography, GPS, Tablet PC's, .Net, etc.) that support DEQ business processes, and implement where appropriate.

Benefits: The benefits are more efficient and accurate collection of analytical data; information is collected closer to the source.

Implements State IT Goals/Initiatives By: This supports the state's goal of developing IT resources in an organized, deliberate and cost effective manner and the goal to improve government.

ITO 4.1 Review Market

Accomplishments:

- Utilizing web collaboration tools to reduce travel time, expense and expand the department's availability to customers.
- Employing virtualization software to produce efficiency and reduce costs related to providing network services to customers.
- Implemented .Net Development platform
- Implemented Sharp Content as our Web Content management tool

Status:

- On-going

Goal Number 5:

ITG 05 Continued Development/Maintenance of the Enterprise Database

Description: Continuation of the maintenance and enhancement activities to the enterprise

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database.

Benefits: Any methodology that allows DEQ to review and improve not only its environmental, fee collection, and administrative practices, but also provides better information to the public and decision makers, is an asset to the organization. Therefore, the primary result of the Enterprise Development effort - sharing of consistent, quality information across the department - directly benefits the agency programs, EPA, Office of Surface Mining, other federal agencies, DNRC, DPHHS, NRIS, other state agencies, the regulated community, environmental non-profits, special interest groups and the public.

Implements State IT Goals/Initiatives By: Improving government by sharing information and data across intra and inter organizational lines.

ITO 5.1 Information Integration (CEDARS)

Accomplishments:

- Revenue and Accounts Receivable (RAR) integrates disparate financial information with SABHRS and CEDARS
- Junk Vehicle system converted to CEDARS
- Tank Helper Converted to CEDARS

Status:

- Substantially Complete

ITO 5.2 Electronic Reporting

Accomplishments:

- Using Exchange Node Technology (via EPA) to communicate CEDARS information with EPA systems

Status:

- Substantially Complete

ITO 5.3 STORET & Assessment Database (ADB) Upgrade

Accomplishments:

- Replaced STORET (STOrage and RETreival) System with EQuIS (Environmental Quality Information System) program

Status:

- Completed

Goal Number 6:

ITG 06 Enhance Geospatial Resources

Description: Provide improved tools and processes that enhance the geospatial capabilities of the department.

Benefits: Enhanced geospatial resources benefits all of DEQ, other agencies and organizations, the regulated community, and the public by providing better tools for analyzing and understanding the impacts of facilities, projects, activities, and events on the environment and to public health.

Implements State IT Goals/Initiatives By: Improve government services by finding more

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efficient ways to create, maintain, and share geospatial information.

ITO 6.1 Spatially Enable Enterprise Data

Accomplishments:

- Hazardous waste handler information is currently extracted from CEDARS and included in DEQ's central Geo-Database.

Status:

- Substantially complete

ITO 6.2 Develop Web Map Applications

Accomplishments:

- Currently met for MFSA program as well as Remediation Construction services

Status:

- Substantially complete

ITO 6.3 Provide Appropriate GIS Software to DEQ Staff

Accomplishments:

- Central license manager (server)
- Arc GIS licenses for power users and analysts
- Arc reader soon for all desktops

Status:

- Substantially complete

Goal Number 7:

ITG 07 Content Management

Description: Provide improved tools for controlling all the DEQ's information.

Benefits: Improved content management provides better and more complete information to the DEQ staff, other agencies and organizations, the regulated community, and the public.

Implements State IT Goals/Initiatives By: Improve government and develop IT resources in an organized, deliberative and cost-effective manner by using IT tools to better manage and retrieve the information content of the department.

ITO 7.1 Records Retention

Accomplishments:

- OIT has completed work on Records retention schedules. Implementation is not yet complete

Status:

- Not complete

Goal Number 8:

ITG 08 IT Workforce Development

Description: Improve the individual skills and knowledge of OIT employees so that they can be more productive and be prepared to accept more responsibility and growth within their profession.

Benefits: More productive employees will contribute to the overall efficiency of the state, and be capable of moving into progressively more responsible roles as opportunities arise.

Implements State IT Goals/Initiatives By: This goal will create quality jobs by preparing staff to accept more responsibility.

ITO 8.1 Fill Vacant Positions

Accomplishments:

- Holding some vacant positions open for budget purposes

Status:

- Cancelled

ITO 8.2 Training

Accomplishments:

- The Applications Development Bureau includes a training plan for each employee and includes goals and objectives for each.

Status:

- Delayed. Budget cuts have reduced available training for employees

ITO 8.3 On-The-Job Training (OJT)

Accomplishments:

-

Status:

- Deferred

ITO 8.4 Needs Analysis

Accomplishments:

-

Status:

- Deferred

ITO 8.5 Succession Planning

Accomplishments:

-

Status:

- Deferred

Goal Number 09:

ITG 09 Business Continuity Planning

Description: Prepare IT support for critical DEQ business functions during a crisis situation.

Benefits: State and DEQ both benefit by being better prepared to handle a crisis situation.

Implements State IT Goals/Initiatives By: This agency goal supports the state's goal of developing IT resources in an organized, deliberate, and cost effective manner and the goal to improve government.

ITO 9.1 Review Consolidation of Hardware Resources

Accomplishments:

- This objective is contingent on completion of a new Data Center. The Data Center is now complete but not hosting agencies yet.

Status:

- Delayed

ITO 9.2 Consolidate Servers

Accomplishments:

- DEQ currently has 28 virtualized devices expanding the use of its 16 physical server devices and reducing costs.

Status:

- Substantially complete.

ITO 9.3 Replace SAN

Accomplishments:

- A new SAN was purchased approximately 5 years ago.

Status:

- Complete

ITO 9.4 Improve IT Security

Accomplishments:

-

Status:

- Deferred. ISO position(s) not funded.

Goal Number 10:

ITG 10 Reduce Energy Consumption, Lower Travel Costs & Travel Time

Description: Use IT as a tool to facilitate a reduction in travel.

Benefits: Reduction in the environmental impacts of travel, reduce costs and provide a more efficient use of employee time.

Implements State IT Goals/Initiatives By: This agency goal supports the State's goal of developing IT resources in an organized, deliberate and cost effective manner and the goal to improve

government.

ITO 10.1 Desktop collaboration tools

Accomplishments:

- Began using Citrix Go-To-Meeting for online meetings. Conducted over 260 meetings last year reducing travel and saving time for staff and customers.

Status:

- Completed

ITO 10.2 Telework/Field Connectivity

Accomplishments:

- IT services include, VPN, pcAnywhere, Citrix Secure Gateway and Terminal Services Client

Status:

- Completed

SECTION 2: IT INITIATIVES STATUS UPDATE

2.1 IT Initiatives (*Taken from 2008 plan and 2009 update*)

Initiative Number: ITI01

Title: Records Information Management (RIM)

Description: Implement an electronic records management system for the storage, maintenance, retrieval and disposal of DEQ records in accordance with the DEQ records retention policy.

EPP Number (if applicable):

Status: On-going

Funding: Not funded. Funding not requested. Utilizing existing resources to accomplish.

Initiative Number: ITI02

Title: On-line Permitting/eGov Forms Submission

Description: Implement on-line licensing, permitting, and data submissions from the regulated community where appropriate.

EPP Number (if applicable):

Status: On-going

Funding: Funding not requested. Utilizing existing resources to accomplish.

Initiative Number: ITI03

Title: Accounts Receivable/On-line Payment

Description: Implement an accounts receivable and on-line payment system across the agency that is compatible with and links directly to SABHRS.

EPP Number (if applicable):

Status: Completed

Funding: Funded

Initiative Number: ITI04

Title: Remediation Database Migration

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Description: Integrate the current Remediation ACCESS databases/applications with the DEQ standard enterprise database.

EPP Number (if applicable):

Status: Deferred

Funding: Not Funded

Initiative Number: ITI05

Title: Security Architecture Policy Implementation

Description: This initiative is to implement the Department of Administration's Security Architecture policy currently in draft form. This project is part of an enterprise-wide effort to provide customers a safe yet functional IT environment that includes standard security protocols, training, policy development, and testing.

EPP Number (if applicable):

Status: Deferred

Funding: Not Funded

Initiative Number: ITI06

Title: Permitting and Compliance Division Data Migration

Description: Integrate the current PCD ACCESS databases/applications with the DEQ standard enterprise database.

EPP Number (if applicable):

Status: Deferred

Funding: Not Funded

Initiative Number: ITI07

Title: Converting IT Programmer FTE's.

Description: Currently, the department of Environmental quality employs 3 full time programmers that are funded by EPA grants related to Exchange Network implementation activities. The Department is requesting that these positions be included in our indirect rate funding.

EPP Number (if applicable):

Status: Cancelled

Funding: Not Funded